

# WHY MEASURE OUR PERFORMANCE?

Measuring performance provides a quantifiable way in which to see successes and areas in need of improvement. The City's progress is measured against data from previous years, targets set in master plans and benchmarks with other communities. By measuring our programs using a variety of data, we can see how Kirkland's present state relates to its past indicators and future plans.

Performance measures offer transparency and allow the public to hold the City accountable. The report provides insight into costs, successes, areas of improvement and citizen satisfaction as determined by the biennial community survey.

Over the past few years, the City has been guided by three key performance measures that have been accepted by City Council as "strategic anchors" on which to base every major decision. The anchors keep the City grounded and on a path to success by considering whether the City is affordable, responsive to the needs of its residents, and financially sustainable. Visual representations and explanations of each strategic anchor follow:

**Affordable Government** – (Figure 1) Price of government is the sum of all the taxes, fees and charges collected by the city divided by the aggregated personal income of its constituents. This yields a percentage that represents what citizens are willing to pay for government. A typical percentage for a city is 5% to 6%. For the City of Kirkland the actual price of government for the past several years has been in the 3-4% range.

**Responsive and Decisive** – (Figure 2) The "Kirkland Quadrant" represents eighteen key policy areas (Priority Areas) and the ranking by the citizens through a survey of their importance and the City's performance levels, coupled with the level of investment that the City makes in each area. The dashed

**The Price of Government: City of Kirkland, Washington**  
(Revenue as a percent of Aggregate Personal Income)

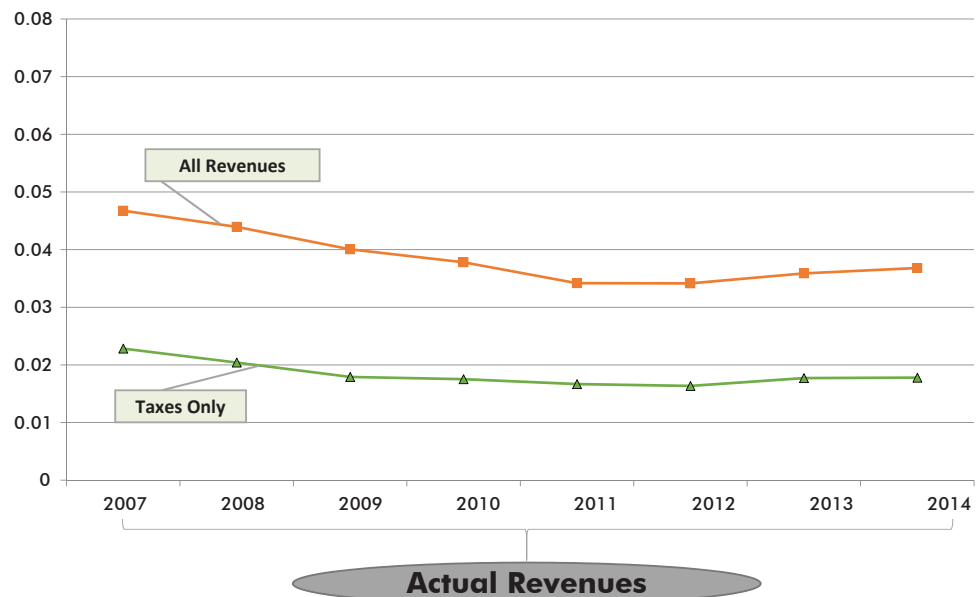


Figure 1: Affordable Government

**2014 Survey Results With 2013-14 Budget**

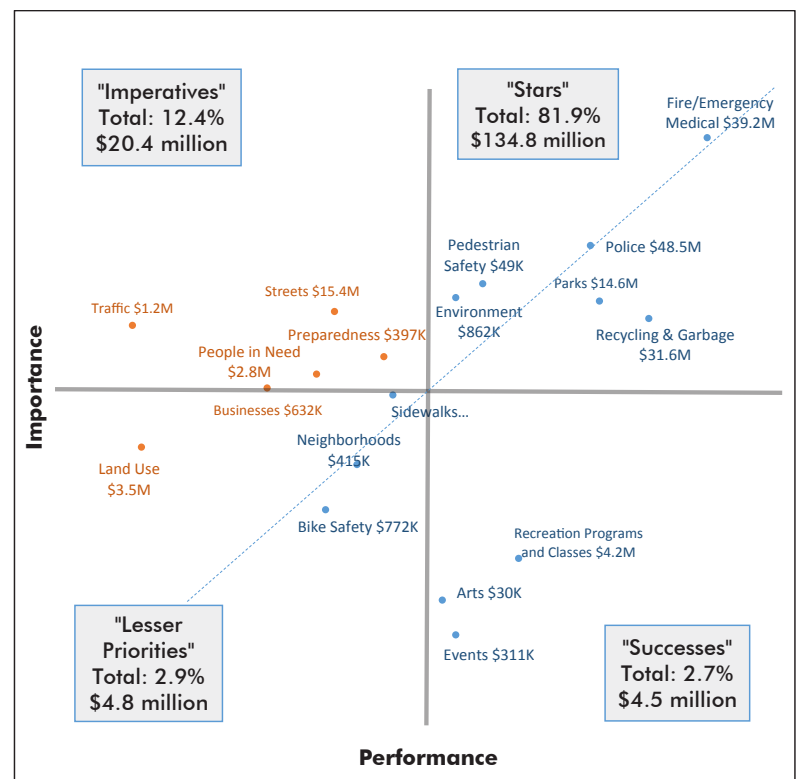


Figure 2: Responsive and Decisive Government

line represents the theoretical balance of performance in relation to the level of importance that citizens place on that service. Items significantly to the left of the line may be potentially valuable improvement opportunities, while items far to the right of the line may result in wasted resources if given too much focus. The City uses the Kirkland Quadrant to provide key guidance on the priority areas for investment where opportunities for improvement are identified by the community. In addition, the investment by quadrant is an indicator of how the City is allocating its limited resources to those services, with the majority of investments made in priority areas ranked by the citizens as being of highest importance. This chart represents the data from the 2014 Community Survey and Final 2013-2014 Budget.

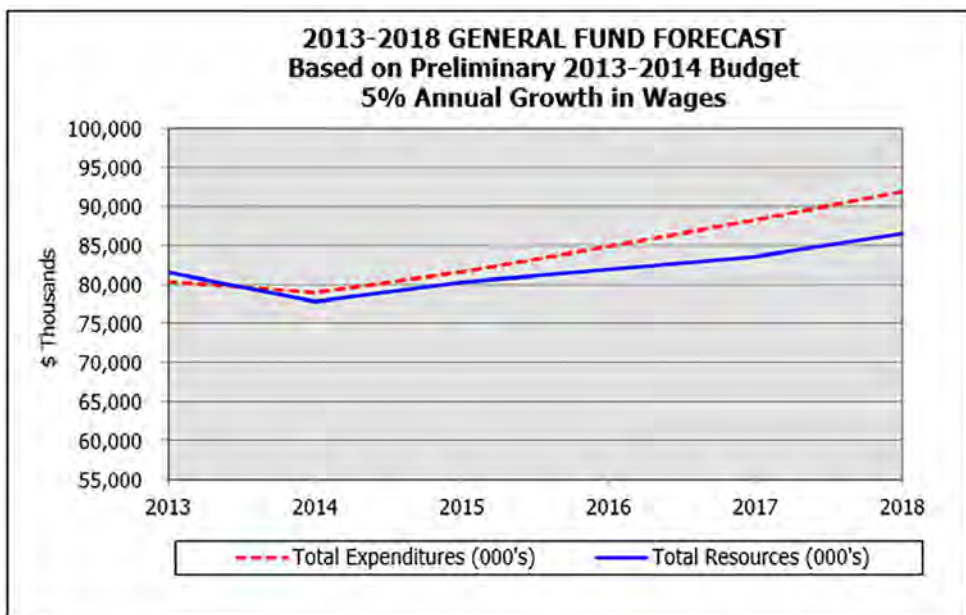
### Financially Sustainable – (Figure 3)

Creating a balance in the City's efforts to achieve desired outcomes while keeping expenses in line with revenues. This means not only working to balance today's budget, but also keeping in view future needs and opportunities as the City strives to be an excellent steward of the public trust.

These three strategic anchors ground the City's strategic direction, and are used in conjunction with the ten goal areas set forth by the City Council to create a complete performance assessment of how resources have been used in response to citizen expectations.

**Format of Report** – Performance measures provide a logical connection between City resources and desirable community outcomes. If the City devotes resources to a service area, then it should be able to achieve desired outcomes in line with the Council goal of that service area. Each service area includes a performance measures chart of City inputs, outputs, and outcomes. Each section provides a description of why the specific measures were chosen, how the City is performing and how the City is working toward achieving desired outcomes. Each section also includes a case study that highlights specific work for that goal. Data comes from budgeted funding in the Final Budget and Capital Improvement Program documents, department program tracking, master plans and community and business surveys.

**Future of the Report** – The City of Kirkland is changing and the needs of its citizens are changing as well. The goal of the performance report is to show how the City is responding to those needs. This may prompt changes in the scope and scale of performance measures to provide data for decision making at the City and regional level as Kirkland continues to grow as a regional voice. This expansion of impact to the regional level is evident in some of the reports as department leaders strive to find answers to challenges, be good stewards of public funds and provide the best services to the citizens of Kirkland.



	2013	2014	2015	2016	2017	2018
Total Resources (000's)	81,572	77,842	80,323	81,950	83,625	86,584
Total Expenditures (000's)	80,420	78,994	81,640	84,889	88,320	91,940
Net Resources (000's)	1,152	(1,152)	(1,317)	(2,938)	(4,694)	(5,356)
Biennium Total (000's)	0		(4,255)		(10,050)	

Figure 3: Financially Sustainable

# KEY FINDINGS - COUNCIL GOALS

## PUBLIC SAFETY

- Kirkland Justice Center opens providing police, court and corrections services in one building
- Improved equipment and expanded training added to rescue programs for Fire Department

## DEPENDABLE INFRASTRUCTURE

- Continued commitment to solid infrastructure as base level
- Street improvements receive focus of funding

## BALANCED TRANSPORTATION

- Neighborhood Traffic Control Program resumes
- Traffic Management Center completed and operational

## ECONOMIC DEVELOPMENT

- Totem Lake and Park Place redevelopment plans move forward
- Business development continues along the Cross Kirkland Corridor

## PARKS & RECREATION

- Levy funding allows improvement and increased maintenance at parks and beaches
- Update of 20 year Forest & Natural Restoration Plan

## ENVIRONMENT

- Recycling diversion rate increased to 53.7%
- Urban Forestry Strategic Management Plan updated

## FINANCIAL STABILITY

- City maintains its AAA Credit Rating
- 2013-2014 City budget reflection of citizen needs and council priorities

## HUMAN SERVICES

- Funding continues to increase to meet the growing need
- Innovative programs being developed to meet needs

## NEIGHBORHOODS

- Pilot Neighborhood Safety Program started
- Suggest-a-project and Neighborhood U receive good response

## HOUSING

- Diverse housing options meet affordable housing goals
- New Housing Strategy Plan begins

# KEY INITIATIVES

The following is a list of the key initiatives that are the actions and work plans for the City based on the ten goals to protect and enhance Kirkland's quality of life. These initiatives create a roadmap from citizen expectations to performance results that ties into future planning, so that the vision we have for tomorrow is being addressed by our actions today.



## Key Initiatives for 2014

- Totem Lake Park Master Plan
- Cross Kirkland Corridor Master Plan
- Neighborhood Safety Program
- Kirkland 2035
- Transportation Master Plan
- Aquatics, Recreation and Community Center
- Surface Water Master Plan
- Urban Forestry Strategic Management Plan
- Housing Strategy Plan

